

## 2014-2015 Budget Proposal

Summary Sheet		2011-12 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Preliminary	2014-2015 Approved
1010 Village Board	0.1 Personal Services	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$500	\$500	\$500	\$0	\$0
	<b>1010 Total</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,000</b>	<b>\$0</b>
1110 Justice	0.1 Personal Services	\$16,078	\$16,900	\$17,100	\$17,300	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$3,375	\$3,525	\$3,525	\$3,625	\$0
	<b>1110 Total</b>	<b>\$19,453</b>	<b>\$20,425</b>	<b>\$20,625</b>	<b>\$20,925</b>	<b>\$0</b>
1210 Mayor	0.1 Personal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$1,350	\$1,250	\$1,250	\$1,170	\$0
	<b>1210 Total</b>	<b>\$6,350</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,170</b>	<b>\$0</b>
1325 Clerk/Treasurer	0.1 Personal Services	\$40,282	\$41,785	\$38,338	\$58,476	\$0
	0.2 Equipment	\$7,500	\$5,000	\$2,000	\$1,600	\$0
	0.4 Contractual	\$19,750	\$10,550	\$26,150	\$12,350	\$0
	<b>1325 Total</b>	<b>\$67,532</b>	<b>\$57,335</b>	<b>\$66,488</b>	<b>\$72,426</b>	<b>\$0</b>
1355 Assessment	0.1 Personal Services	\$10,073	\$10,274	\$10,480	\$10,637	\$0
	0.2 Equipment	\$0	\$0	\$0	\$600	\$0
	0.4 Contractual	\$2,100	\$2,100	\$1,350	\$2,100	\$0
	<b>1355 Total</b>	<b>\$12,173</b>	<b>\$12,374</b>	<b>\$11,830</b>	<b>\$13,337</b>	<b>\$0</b>
<b>1420 Attorney</b>	0.4 Contractual	<b>\$15,000</b>	<b>\$13,000</b>	<b>\$14,000</b>	<b>\$7,000</b>	<b>\$0</b>
<b>1450 Elections</b>	0.4 Contractual	<b>\$600</b>	<b>\$500</b>	<b>\$400</b>	<b>\$375</b>	<b>\$0</b>
1460 Records Mgt.	0.1 Personal Services	\$1,076	\$1,076	\$1,076	\$0	\$0
	0.2 Equipment	\$0	\$200	\$0	\$0	\$0
	0.4 Contractual	\$275	\$0	\$0	\$0	\$0
	<b>1460 Total</b>	<b>\$1,351</b>	<b>\$1,276</b>	<b>\$1,076</b>	<b>\$0</b>	<b>\$0</b>
1620 Buildings	0.1 Personal Services	\$2,750	\$2,750	\$2,750	\$3,055	\$0
	0.2 Equipment	\$7,500	\$7,500	\$0	\$0	\$0
	0.4 Contractual	\$9,000	\$14,000	\$14,500	\$13,000	\$0
	<b>1620 Total</b>	<b>\$19,250</b>	<b>\$24,250</b>	<b>\$17,250</b>	<b>\$16,055</b>	<b>\$0</b>
<b>1910 Insurance</b>	0.4 Contractual	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$27,000</b>	<b>\$28,000</b>	<b>\$0</b>
<b>1990 Contingency</b>	0.4 Contractual	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$0</b>

		2011-12 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Preliminary	2014-2015 Approved
3120 Police	0.1 Personal Services	\$223,260	\$226,032	\$218,094	\$217,166	\$0
	0.2 Equipment	\$0	\$0	\$0	\$30,000	\$0
	0.4 Contractual	\$36,650	\$43,650	\$38,300	\$38,800	\$0
<b>3120 Total</b>		<b>\$259,910</b>	<b>\$269,682</b>	<b>\$256,394</b>	<b>\$285,966</b>	<b>\$0</b>
3410 Fire	0.2 Equipment	\$6,260	\$4,525	\$4,000	\$2,550	\$0
	0.4 Contractual	\$93,400	\$87,374	\$89,675	\$105,075	\$0
<b>3410 Total</b>		<b>\$99,660</b>	<b>\$91,899</b>	<b>\$93,675</b>	<b>\$107,625</b>	<b>\$0</b>
3510 Dog Control	0.4 Contractual	<b>\$400</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
4020 Registrar of Vital	0.1 Personal Services	\$2,500	\$2,500	\$2,500	\$0	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$100	\$100	\$100	\$0	\$0
<b>4020 Total</b>		<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>
5010 Supt. Of Highways	0.1 Personal Services	<b>\$39,473</b>	<b>\$40,263</b>	<b>\$41,068</b>	<b>\$41,684</b>	<b>\$0</b>
5110 Genaral Repairs	0.1 Personal Services	\$65,799	\$67,351	\$67,468	\$67,940	\$0
	0.2 Equipment	\$8,500	\$6,500	\$6,500	\$15,486	\$0
	0.4 Contractual	\$118,534	\$131,734	\$137,664	\$137,664	\$0
<b>5110 Total</b>		<b>\$192,833</b>	<b>\$205,585</b>	<b>\$211,632</b>	<b>\$221,090</b>	<b>\$0</b>
<b>5142 Snow Removal</b>	0.4 Contractual	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>5182 Street Lighting</b>	0.4 Contractual	<b>\$24,500</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
<b>5410 Sidewalks, Other</b>	0.4 Contractual	<b>\$15,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>6772 Programs / Aging</b>	0.4 Contractual	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>6989 Economic Develop</b>	0.4 Contractual	<b>\$7,500</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
<b>7110 Parks &amp; Rec</b>	0.4 Contractual	<b>\$1,025</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>
7510 Historian	0.1 Personal Services	\$2,862	\$2,920	\$2,978	\$3,023	\$0
	0.2 Equipment	\$0	\$1,300	\$0	\$0	\$0
	0.4 Contractual	\$150	\$100	\$100	\$150	\$0
<b>7510 Total</b>		<b>\$3,012</b>	<b>\$4,320</b>	<b>\$3,078</b>	<b>\$3,173</b>	<b>\$0</b>
<b>7550 Celebrations</b>	0.4 Contractual	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$3,300</b>	<b>\$2,000</b>	<b>\$0</b>

		2011-12	2012-2013	2013-2014	2014-2015	2014-2015
		Budget	Budget	Budget	Preliminary	Approved
8010 Zoning	0.1 Personal Services	\$4,992	\$3,750	\$3,750	\$3,000	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$500	\$900	\$900	\$899	\$0
<b>8010 Total</b>		<b>\$5,492</b>	<b>\$4,650</b>	<b>\$4,650</b>	<b>\$3,899</b>	<b>\$0</b>
8020 Planning	0.1 Personal Services	\$1,200	\$1,230	\$1,255	\$1,255	\$0
	0.2 Equipment	\$0	\$0	\$0	\$0	\$0
	0.4 Contractual	\$1,300	\$950	\$850	\$600	\$0
<b>8020 Total</b>		<b>\$2,500</b>	<b>\$2,180</b>	<b>\$2,105</b>	<b>\$1,855</b>	<b>\$0</b>
<b>8170 Street Cleaning</b>	0.2 Equipment	\$1,250	\$1,250	\$1,250	\$1,250	\$0
<b>8560 Shade Trees</b>	0.4 Contractual	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$0</b>
9010.8 State Retirement		\$22,342	\$23,847	\$31,284	\$23,999	\$0
9015.8 Fire & Police Retire.		\$37,504	\$48,926	\$40,877	\$41,519	\$0
9030.8 Social Security		\$32,504	\$32,504	\$32,504	\$34,000	\$0
9040.8 Worker's Comp.		\$12,870	\$13,000	\$12,955	\$14,976	\$0
9050.8 Unemployment Ins.		\$1,000	\$1,000	\$1,000	\$1,000	\$0
9060.8 Medical Insurance		\$72,549	\$65,000	\$52,500	\$59,675	\$0
9512.9 Transfer - Library		\$20,000	\$25,091	\$25,041	\$25,041	\$0
9526.9 Transfer - Youth		\$5,000	\$5,000	\$5,000	\$5,000	\$0
9710.6 Debt on Bond		\$87,398	\$86,586	\$133,902	\$93,755	\$0
9710.7 Interest on Debt		\$18,851	\$17,604	\$20,876	\$14,698	\$0
Reserve - Police		\$0	\$5,000	\$5,000	\$7,500	\$0
Reserve - Fire		\$0	\$0	\$10,000	\$0	\$0
Reserve - DPW		\$0	\$5,000	\$5,000	\$0	\$0
Reserve - Library		\$0	\$0	\$0	\$0	\$0
Professional - CPA		\$0	\$0	\$0	\$0	\$0
Reserve - Ackley		\$0	\$0	\$0	\$0	\$0
Total		<b>\$310,018</b>	<b>\$328,559</b>	<b>\$375,939</b>	<b>\$321,163</b>	<b>\$0</b>
Appropriation Total		<b>\$1,160,182</b>	<b>\$1,174,797</b>	<b>\$1,216,010</b>	<b>\$1,210,892</b>	<b>\$0</b>